

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,618	\$4,648	-0.6%
Substitutes	\$137	\$66	107.0%
Instructional Parapros	\$190	\$166	14.8%
Pupil-Use Technology	\$124	\$90	38.0%
Instructional Materials	\$137	\$121	13.3%
Total	\$5,206	\$5,091	2.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$311	\$314	-0.8%
Library & Media	\$143	\$134	6.9%
Extracurricular	\$156	\$152	3.0%
Student Health/Services	\$118	\$97	21.7%
Curriculum Development	\$10	\$15	-36.4%
Staff Development	\$62	\$35	78.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$109	\$33	233.8%
Therapists, Psychologists	\$162	\$190	-14.7%
Total	\$1,072	\$969	10.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$0	\$13	-97.5%
Food Service	\$235	\$218	7.5%
Safety	\$0	\$0	0.0%
Building Upkeep	\$934	\$918	1.7%
Data Processing	\$11	\$23	-53.3%
Business Operations	\$185	\$158	17.3%
Total	\$1,365	\$1,331	2.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$250	\$212	17.6%
School Office	\$207	\$189	9.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$168	\$156	7.9%
Legal	\$13	\$13	4.0%
Total	\$638	\$570	12.0%

#2a Total Expenditures

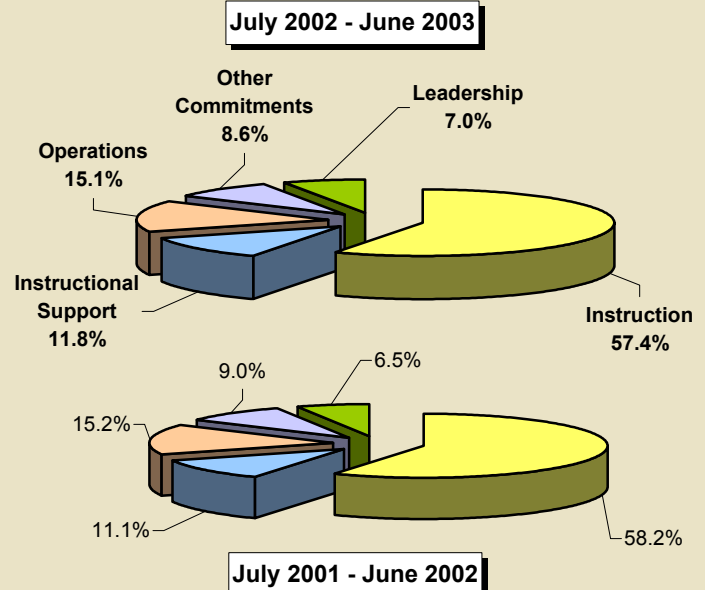
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$15,382,473
District Enrollment (ADM):	1,697
District Per Pupil:	\$9,065

July 2001 - June 2002

Expenditures:	\$14,217,874
District Enrollment (ADM):	1,625
District Per Pupil:	\$8,749



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$464	\$505	-8.2%
Capital Projects	\$41	\$0	100.0%
Pass-Throughs	\$262	\$239	9.7%
Retiree Benefits	\$0	\$38	-100.0%
Enterprise Services	\$16	\$6	147.7%
Claims & Settlements	\$0	\$0	0.0%
Total	\$783	\$788	-0.7%